

# Warrenton-Fauquier Joint Communications Center

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Department of  
Technology Planning

NOV 02 2001

October 31, 2001

Mr. Steve Marzolf  
PSC Coordinator  
Richmond Plaza Building, Suite 135  
110 South Seventh Street  
Richmond, Virginia 23219-3931

Re: WFJCC FY01 True-Up

Dear Steve:

Just a quick summary to accompany the papers already sent—just replace the former cover letter with this one.

INCOMING CALLS		
<i>CALL SOURCE</i>	<i>TIME FRAME</i>	<i>ACTUAL COUNT</i>
Administrative Lines	7/1/00-12/31/00	70,858
Administrative Lines	1/1/01-6/30/01	73,299
	<b>Subtotal Administrative</b>	<b>144,157</b>
9-1-1 Trunks	7/1/00-12/31/00	5,983
9-1-1 Trunks	1/1/01-6/30/01	7,355
	<b>Subtotal 9-1-1</b>	<b>13,338</b>
Wireless 9-1-1 Trunks	6/8/01-6/30/01	332
	<b>TOTAL 9-1-1 CALLS</b>	<b>13,670</b>
	<b>TOTAL CALLS</b>	<b>157,495</b>

I have no CPE dedicated to wireless (yet)—it's all shared, outlined below. Backing out the Dictaphone and eliminating all but the one line admin that ALL wireless calls were hitting, was a significant reduction.

SHARED EQUIPMENT	
Motorola Centralink 9-1-1 System Upgrades	\$33,884
Verizon Admin line (rcvd all wireless vendors on this line)	\$231
Motorola Centralink 9-1-1 System Maintenance Service Contract	\$6,474
<b>TOTAL SHARED EXPENSES</b>	<b>\$40,589</b>

Local Exchange Carrier Costs are self-explanatory. Personnel costs are below. There was a significant math error in the original submission, which has been corrected in the chart below.

PERSONNEL COSTS		
DESCRIPTION	COST	DOC. ID
Full-Time Director Costs (total)	\$63,489	E2
Full-Time Operations Salary	\$474,155	E1
Full-Time Operations FICA	\$40,623	E3
Full-Time Operations VRS	\$59,015	E4
Full-Time Operations Health Insurance	\$54,720	E5
Full-Time Operations Insurance	\$3,491	E6
Full-Time Operations Shift Differential	\$20,400	E11
Subtotal Personnel Costs	\$663,173	--
Less Comp. Board funded positions	\$111,930	E9
Less Savings through Vacancies	\$64,355	--
Subtotal Deductions	\$176,285	--
NET SUBTOTAL PERSONNEL COSTS	\$486,888	--
Overtime	\$35,403	E8
Part-Time	\$41,697	E7
Training	\$5,225	E10
TOTAL PERSONNEL COSTS	\$569,213	--

Questions? Give me a call.

Sincerely,

Susan K. Powles  
Director

# Wireless E-911 PSAP Funding FY 200 Request/Report Worksheet

PSAP: Warrenton - Jgs Joint Comm. Total Request: \$ 43,477

Date: 10/31/01 Total Actual: \$ 52,755

Difference: \$ 9,278

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP			<u>157,495</u>
Total 911 calls handled by PSAP			<u>13,670</u>
Total wireless 911 calls handled by PSAP		<u>12,816</u>	

170,311  
26,154  
12,816

Customer Premise Equipment Costs:

Equipment only used for wireless E-911:

Description	Estimated Cost	Actual Cost

Equipment with shared use for wireless E-911:

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

7.53% 
$$\frac{12,816}{157,495} \times 40,589 = 3,247$$

Actual

3,056.35

X

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Local Exchange Carrier Costs:

Description	Estimated Cost	Actual Cost
4 trunks installed		<u>1,860</u>
trunk line charges		<u>2,111</u>

3,971

Personnel Costs:

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{12,816}{157,495} \times 569,213 = 45,537$$

Actual

42,861.74

X

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